



Cabo Verde II

Table of Key Performance Indicators

(Quarter 10 Results: April to June 2015)

Report Date: August 10, 2015

Compact Signing Date:	10-Feb-12
Entry into Force Date:	30-Nov-12
End of Compact Date:	30-Nov-17
Compact Closeout Period:	1-Dec-17 to 1-Apr-18
Current Compact Budget:	\$66.2 million

Project/Objective	Projected Economic Benefits and Beneficiaries	Activity/Outcome	Key Performance Indicators	Baseline	End of Compact Target	Quarter 1 through Quarter 10 Actuals (Jun 2015)	Percent Compact Target Satisfied (Jun 2015)
Land Management for Investment Project <i>Objective: Increased investments in and value of property; improved ease of doing business; increased investments and value added in tourism; increased employment</i>	<i>Estimated discounted \$97.0 million increase in income over the life of the investment (20 years). Compared to discounted costs of \$55 million. These income benefits are expected to accrue to 13,100 people over twenty years.</i>	Legal and Institutional Foundations Activity <i>Outcome: Develop legal, institutional and porcedural foundations; develop and install land information and transaction systems</i>	Legal and regulatory reforms adopted	0	No Target	15	No Target
			Land administration offices established or upgraded	0	35	23	66%
			Adoption of "Operations Manual" for the Rights and Boundaries Activity fieldwork in full force and effect	Date	28-Feb-15	Pending	Pending
		Rights and Boundaries Activity <i>Outcome: Clarification of parcel rights and boundaries in targeted islands with high tourism potential</i>	Field test of "Fieldwork Operations Manual" and methodology completed on Sal	Date	30-Nov-14	Pending	Pending
			Percent of targeted surface area on Sal island incorporated into the Land Management Information and Transaction System (LMITS)	0	100	Pending	Pending
			Households in intervention island(s) of high tourism investment potential with land rights formalized through project	Q10 (31-May-15)	100	Pending	Pending
			Parcels corrected or incorporated in land system	Q10 (31-May-15)	No Target	Pending	No Target
Water, Sanitation and Hygiene Project <i>Objective: Increased access to improved water and sanitation; reduced household costs for water; reduced incidence of waterborne disease; improved capital accumulation; increase productive government spending</i>	<i>Estimated discounted \$51.2 million increase in income over the life of the investment (20 years). Compared to discounted costs of \$38.0 million. These income benefits are expected to accrue to 591,000 people over twenty years.</i>	National Institutional and Regulatory Reform Activity <i>Outcome: Improve allocation of resources, planning and coordination; support transpoarent and fair tariff setting; improve water quality standards and environmental oversight</i>	Value of implicit subsidy reduction (USD)	7,182,560	5,943,358	10,187,296	-242%
			Objective measure of water quality	Q10 (30-June-15)	Pending	Pending	Pending
			Strategic National Master Plan and Strategic Environmental and Social Assessment approved by appropriate authorities	Date	19-Dec-12	8-Apr-13	Complete
			Service coverage by corporatized utilities (%)	49.4	81	51.3	6%
		Utility Reform Activity <i>Outcome: Encourage corporatization of utilities; strengthen management and planning of Aguas de Santiago; reduce commercial losses in Santiago</i>	Operating cost coverage (%)	111	119	Pending	Pending
			Continuity of service (hours/day)	6	13	Pending	Pending
			Non-revenue water for Multiple Municipal Utility(s) (%) [1]	39	14.8	Q12 (Oct-Dec15)	Pending
			Percent disbursed of technical advisory services and training contracts in support of the Water, Sanitation and Hygiene Project	0	100	40.0	40%
			Collection Ratio	TBD	102	Pending	0%
			MMU Staff per 1,000 potable water connections	15	10	Q16 (30-Dec-16)	Pending
		Infrastructure Grant Facility Activity <i>Outcome: IGF design and start up; IGF operations</i>	Value of signed water and sanitation construction works contracts	0	18,950,000	200,000	1%
			Percent disbursed of water and sanitation construction works contracts	0	100	83	83%
			Value disbursed of IGF Social Funds for disadvantaged groups and/or poor households [2]	0	1,000,000	442,687	44%

[1] Non revenue water is defined as the difference between water supplied and water sold expessed as a percentage of water supplied.

[2] MCC funding only.